

## Other Government Costs

Organization: 190050

	2008/09 Actual	2009/10 Current	2010/11 Requested	2010/11 Recommended	Percent Change
<b>Revenues</b>					
Local Sales Tax	\$19,828,407	\$15,199,626	\$13,685,904	\$14,012,670	-8%
Beer & Wine Tax	366,585	325,000	107,250	107,250	-67%
State	0	0	0	0	0%
Cable TV Reimbursements	687,496	600,000	600,000	600,000	0%
JCPC Projects	92,955	96,083	96,083	96,083	0%
JCPC Planning	14,387	15,000	15,000	15,000	0%
Indirect Cost	615,915	507,656	537,361	388,361	-23%
CVBH Rent	0	0	0	0	0%
Charges & Fees	25	0	0	0	0%
Miscellaneous	1,203,569	908,650	1,008,650	1,008,650	11%
Fund Balance	0	3,137,272	18,332,053	8,002,661	155%
DHR County Share	(15,658,890)	(11,426,406)	(11,500,110)	(11,500,109)	1%
From General Capital Projects	203,300	0	0	0	0%
General Fund	(7,103,349)	(8,861,254)	(22,478,766)	(12,221,632)	38%
<b>Total</b>	<b>\$250,400</b>	<b>\$501,627</b>	<b>\$403,425</b>	<b>\$508,934</b>	<b>1%</b>
<b>Expenses</b>					
Personal Services	\$32,631	\$331,000	\$331,000	\$331,000	0%
Other					
Adult Probation Lease	0	0	38,004	38,004	0%
Cable TV Consultant	0	0	0	0	0%
Employee Customer Svc. Training	0	0	0	0	0%
Employee/Social Committee	13,554	16,500	16,300	15,100	-8%
Hickory Airport Tower	10,374	10,374	10,374	6,000	-42%
JCPC Projects	92,955	96,083	0	96,083	0%
Joint JCPC Planning	14,263	15,000	0	15,000	0%
NCACC Conference Planning	2,201	25,000	0	0	0%
NCCMA Civic Education Project	7,500	0	0	0	0%
Social Services/Sheriff - Sexual Abuse	15,000	0	0	0	0%
Tech Solve	49,891	0	0	0	0%
UNC-Charlotte Research Corporation	4,475	0	0	0	0%
WPCOG - Future Forward	7,556	7,670	7,747	7,747	1%
<b>Total</b>	<b>\$250,400</b>	<b>\$501,627</b>	<b>\$403,425</b>	<b>\$508,934</b>	<b>1%</b>

### Budget Highlights

This cost center includes funding for the Juvenile Crime Prevention Council (JCPC) projects. These are pass through dollars funded by the State for local programs that work with juveniles involved with the court system. Offsetting revenue from the State is also budgeted so no County dollars are included.

The overall increase is due to an unfunded mandate by the State for counties to cover the cost of housing Adult Probation.